



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Waterfront Development Corporation
 PROJECT TITLE: Waterfront Park Phase II construction
 PROJECT NUMBER: 724
 SCHEDULED to START: July 1999
 SCHEDULED to END: June 2006

Description and Location:

Phase II of the Waterfront Master Plan Project (Waterfront Park) continues to develop industrial land into park land that extends the current Waterfront Park to the Thruston Park area.

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	5,260,500	600,000	3,119,800	3,119,700	2,400,000		14,500,000
Municipal Aid Program							-
County Road Aid Program							-
State	12,500,000						12,500,000
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other		667,000					667,000
Agency: <i>List Below</i>							-
Program Fees							-
Donations	6,500,000	2,416,800	2,416,600	2,416,600			13,750,000
Other							-
TOTAL	24,260,500	3,683,800	5,536,400	5,536,300	2,400,000	-	41,417,000

Purpose and Justification:

The budget request has been staged to effectively manage development. In the upcoming fiscal year, we anticipate the purchase of the last two remaining parcels in private ownership to continue construction activities. As with Phase I, Phase II has been divided into specific components. Before each component can be implemented, all funds for that component must be in-hand. Components of Phase II include a much larger Children's Play Area with water play, a spiral mound up to the Big Four Bridge, which will serve as a pedestrian pathway to Southern Indiana, an informal amphitheater, rowing facility, docks, café, additional picnic area, and additional parking.

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition	6,368,400	3,100,000					9,468,400
Construction	11,000,000	3,267,000	6,000,000	5,441,600	2,400,000		28,108,600
Equipment							-
Personnel							-
Professional Services	2,340,000	700,000	500,000	300,000			3,840,000
Other							-
TOTAL	19,708,400	7,067,000	6,500,000	5,741,600	2,400,000	-	41,417,000



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Waterfront Development Corporation
 PROJECT TITLE: River Road Traffic Islands Project
 PROJECT NUMBER: 725
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other		991,300					991,300
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	991,300	-	-	-	-	991,300

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		921,900					921,900
Equipment							-
Personnel							-
Professional Services		69,400					69,400
Other							-
TOTAL	-	991,300	-	-	-	-	991,300

Description and Location:
Pave Traffic Islands on River Road in the Waterfront Park area.

Purpose and Justification:
Grass does not grow on the traffic islands because the islands do not get sun. The islands are presently covered with gravel, which is a maintenance problem. Federal funds have been approved for the project.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Waterfront Development Corporation
 PROJECT TITLE: Frankfort Ave. Historical Entryway
 PROJECT NUMBER: 726
 SCHEDULED to START: July 2003
 SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other		530,000					530,000
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	530,000	-	-	-	-	530,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		530,000					530,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	530,000	-	-	-	-	530,000

Description and Location:
Frankfort Avenue at River Road.

Purpose and Justification:
Safety and beautification project for entry to Frankfort Avenue from River Road.